City of San Diego MEMORANDUM

DATE:

June 6, 2007

TO:

Honorable Scott Peters, Council President and Council Members

FROM:

Mary Lewis, Financial Management Director

SUBJECT: Budget Review Referral Responses

This memorandum is in response to questions asked at the Budget Review Committee meetings held May 3-15, 2007.

Engineering and Capital Projects

Council District 1

Question:

Please provide additional information on what the Engineering and Capital Projects Department is doing to advance the undergrounding schedule.

Staff is currently evaluating financing options which would leverage the current SDGE Undergrounding Surcharge Revenue. Such options would have to take into account certain regulatory, contractual and policy decisions, which are being weighed now in order to present a clear cost/benefit evaluation of these options to the Mayor for review.

The Independent Budget Analyst:

Question:

Please provide a project list of citywide bond-funded projects.

A list of the citywide bond-funded projects can be located on page 59 in Volume I of the Fiscal Year 2008 Proposed Budget.

Council District 7

Question:

Please provide a status update of fire stations on the "2001 List" and the funding plan for each fire station.

Please see Attachment I.

When was the last update to the project estimates on the proposed TransNet-project list?

Please see Attachment II.

Question:

Please provide project schedules for the items on the TransNet Project list.

Please see Attachment III.

Police Department

Council District 6

Question:

Please provide a list of the number of Police Officers and Police Service Officers per division.

The following table does not include officers assigned to specialized City-wide assignments within the Police Department such as the Canine Unit and Gang Suppression Team.

FY 2008 Pro	posed Budget
Central Division:	Southeastern Division:
21.00 Police Officer I	13.00 Police Officer I
158.00 Police Officer II	116.00 Police Officer II
5.00 Police Service Officer II	2.00 Police Service Officer II
Eastern Division:	Southern Division:
11.00 Police Officer I	11.00 Police Officer I
100.00 Police Officer II	96.00 Police Officer II
4.00 Police Service Officer II	4.00 Police Service Officer II
Mid City Division:	Western Division:
19.00 Police Officer I	21.00 Police Officer I
184.00 Police Officer II	175.00 Police Officer II
6.00 Police Service Officer II	0.00 Police Service Officer II
Northeastern Division:	Northwestern Division:
11.00 Police Officer I	0.00 Police Officer I
100.00 Police Officer II	0.00 Police Officer II
4.00 Police Service Officer II	2.00 Police Service Officer II
Northern Division:	Traffic Division:
18.00 Police Officer I	0.00 Police Officer I
173.00 Police Officer II	113.00 Police Officer II
3.00 Police Service Officer II	0.00 Police Service Officer II

Question:

Have any changes occurred related to the Fleet BPR that have yet to be presented and approved by City Council?

The Police Department, through an MOU agreement, started to assist the Fire Department with maintenance of light duty vehicles. This was started separate from the BPR process. No actions have occurred directly related to BPR recommendations.

Page 3 Budget Review Referral Responses June 6, 2007

Ouestion:

Please provide the criteria that were used to determine vacancies.

Vacancies were determined based on historical numbers over the last two fiscal years. Consideration was given to decreased resignations due to a new POA contract as well as increased recruits over the next year. Additionally, DROP participation was analyzed.

Question:

Please provide a list of the criteria for determining response time priorities for 2005, 2006, and current year.

The dispatch priority system is designed to be only a guide as a higher or lower priority may be more appropriate. The Dispatch Priority System has five levels:

Priority E: Dispatch immediately.

Priority E calls involve an imminent threat to life. Examples include: officer or person down, no detail accident, attempted suicide.

Priority One: Dispatch immediately.

Priority One calls involve serious crimes in progress or a threat to life. Examples include: missing children, child abuse, domestic violence, disturbances involving weapons or violence and bomb threats.

Priority Two: Dispatch as quickly as possible.

Priority Two calls involve complaints regarding less serious crimes where there is no threat to life. Examples include: prowlers who have left, preserve the peace, crime reports for citizens at an inconvenient location, blocked driveway when the caller is waiting to leave, injured animals, loud parties with mitigating circumstances.

Priority Three: Dispatch as quickly as possible.

Priority Three calls involve minor crimes or requests for service which are not urgent. Examples include: investigating a cold crime, a non-violent drunk person in public, loud parties involving noise only.

Priority Four: Dispatch when no higher priority calls are waiting.

Priority Four calls involve minor requests for police service. Examples include: found property, most parking violations, etc.

Council District 3

Question:

Please provide BPR information that relates to the Fiscal Year 2008 Proposed Budget in the Police Department.

The Police Department's BPR report is expected to be completed and presented to Council in the Fall of 2008.

Page 4 Budget Review Referral Responses June 6, 2007

Council District 7

Question:

Why is it necessary for each Police Officer to have a personal laptop?

Laptops assigned to police officers are an integral component of the officers' tools as much as a radio or firearm. The communication and database requirements extend beyond the current capabilities of removable storage devices (thumb-drives).

The laptops are used as much as research tools as they are used for completing reports. Where applicable, the use of thumb-drives could enhance the capabilities of the laptop but at this time would not provide an equal substitution.

The wireless capabilities of the laptop allow the portability of the unit to be used anywhere, anytime with any of the secured law enforcement applications. A removable storage device does not allow access to the highly secure law enforcement applications on any available computer.

In the mid-1990's, the San Diego Police Department (SDPD) purchased one laptop per vehicle, however the damage rate, either by abuse or accidental, exceeded industry averages. After one year, each officer was assigned an individual laptop with direct responsibility for its safe keeping and the repair/damage rate was dramatically reduced. This assignment model has been adopted by almost all of the agencies that have reviewed SDPD's laptop policy due to their experience with high damage rates using shared devices.

The Department has implemented the use of removable storage devices in place of other peripherals due to the efficiencies and cost effectiveness. Additionally, the Department is also reviewing the use of handheld PDA's as a compliment or substitute for laptops where necessary.

Purchasing and Contracting

Council District 4

Question:

Please provide a definition for "Business Opportunity Center" as listed on page 87 in Volume II of the Fiscal Year 2008 Proposed Budget.

The Business Opportunity Center was an activity in the old Equal Opportunity Contracting Department. It was comprised of the Minor Construction Program, the outreach effort of Equal Opportunity Contracting, Disadvantaged Business Enterprise Certification Officer, and Small Business Contractor Assistance. BPR efforts have eliminated the Center and transferred most of the activities to other sections of Purchasing and Contracting. The Department will establish the appropriate internal budget structure in fiscal year 2008 to support their operations.

Page 5 Budget Review Referral Responses June 6, 2007

Council District 6

Question:

Please provide an explanation of why an ERP system expenditure is allocated in the Central Stores budget.

In the Fiscal Year 2008 Proposed Budget, the projected non-capital costs for the ERP project training, data integration, site travel, sales tax, etc. are budgeted in the ERP Fund for a total of \$4.3 million. Revenue to offset the projected expense is comprised of a \$3.5 million transfer from the 'A-List' Project Fund and an additional \$854,000 in revenue budgeted as an expense in General Fund and Non-General Fund departments based on a 54 percent allocation to the General Fund and 46 percent allocated to the Non-General Funds. The General Fund portion, or \$458,000, is budgeted in the Citywide Department. The remaining \$384,500 in expense has been budgeted in Water, Metropolitan Wastewater, Development Services, and other Non-General Funds.

The ERP is a citywide initiative that will benefit the General and Non-General funds through access to an integrated data system for financial and personnel information. The ERP expense in FY 2008 that is allocated to City funds based on the current allocation methodology used by the Audit Department to distribute the costs of the city's current financial, personnel and purchasing systems. Central Stores as an Internal Service Fund will use ERP system in its operations as a City department.

Question:

Please provide a list that includes the number of all the contracts citywide and the overall dollar value.

The list of current contracts for the City of San Diego is being developed. Since many contracts (CDBG, TOT) are not in Purchasing and Contracting, it will take additional time to compile the complete listing. This list will be current for that moment in time, since contracts continually expire or get awarded on a daily basis. The Department is expected to provide this list by the end of June 2007.

Development Services and Engineering & Capital Projects

Council District 6:

Question:

How many inspectors are involved with the inspection monitoring report? Please report information for both Development Services and Engineering and Capital Projects departments.

All publicly or privately funded public works projects are inspected and when required monitored for mitigation. The Development Services Department is charged with providing the long term monitoring of projects' mitigation requirements. The Engineering and Capital Projects Department is in charge of providing the construction management/administration and inspection of the project and provides mitigation monitoring during construction. After completion of the construction, the responsibility for the long term monitoring is then turned over/referred back to the Development Services Department.

Page 6 Budget Review Referral Responses June 6, 2007

For the Engineering and Capital Projects Department, a total of 70.00 FTE Resident Engineers/Inspectors (listed in more detail below) are responsible for all aspects of the construction management and inspection during construction. The following are the Fiscal Year 2007 budgeted positions.

Storm water -3.00

Specialty inspectors to provide technical assistance to all other inspectors for complex storm water issues.

Major Buildings – 6.00

Resident Engineers/Inspectors provide construction management for quality control for building type projects. One of these inspectors provides technical assistance to all other inspectors on complex ADA issues when needed.

Bridges -3.00

Resident Engineers/Inspectors dedicated to bridge projects (CIP/Private Development).

CIP/Subdivisions/Permits - 29.00

Resident Engineers/Inspectors for the CIP (non-water/sewer) construction management and inspection of permit /subdivision projects throughout the city.

Traffic/Electrical – 6.00

Resident Engineers/Inspectors dedicated to provide electrical and traffic signal construction management/inspection of CIP and permit jobs as well as providing oversight of traffic control issues related to CIP projects.

Water and Sewer Facilities construction – 23.00

Resident Engineers/Inspectors assigned to provide water and sewer related construction management/inspection.

San Diego Fire Rescue

Council District 6:

Question:

Please provide information comparing the turnover rate for paramedics from the Rural/Metro of San Diego to the turnover rate for the San Diego Fire-Rescue paramedics.

Over the last two years the turnover rate for Single-Role Paramedics in the Fire-Rescue Department was 7.7%; for Rural-Metro the rate was 6.3%.

Ouestion:

Please provide the amount of pensionable salaries within the San Diego Fire-Rescue Department.

Please see Attachment IV.

Ouestion:

Please provide the San Diego Fire-Rescue Department's salary and fringe benefit account detail.

Please see Attachment IV.

Page 7 Budget Review Referral Responses June 6, 2007

Public Safety

Council District 3

Question:

Please provide an organizational chart of what the Public Safety Department oversees.

Please see Attachment V.

Office of Ethics and Integrity

Council District 6

Question:

Please provide information concerning the latest updates to the 1997 ADA Transition Plan.

The Transition Plan has not been updated. However, discussions are occurring among City departments concerning this update. It is expected that once the Disability Services Program Coordinator has been hired, this will be one of the first activities to be addressed by the person who fills this position.

Council District 4

Question:

How much money was spent on diversity programs and what activities did that money go toward in Fiscal Year 2007?

The diversity programs administered in the Office of Ethics and Integrity (OEI) include the Diversity Commitment Program and the Human Relations Commission that engages in internal and external diversity initiatives throughout the City.

OEI Diversity Programs FY07 YTD	as of 6/4/07 Expenditures
Salaries	\$180,320
Fringe	\$92,694
Supplies and Services	\$95,876
Data Processing	\$10,060
Energy and Utilities	\$2,892
Total	\$381,842

Diversity Commitment

Dedicated to creating an environment where differences are valued and all City employees are a productive part of a high-performing team delivering services to the community, the Diversity Commitment is now a part of OEI. The Mayor has asked his executive staff to learn more about how they can support the Diversity Commitment and to create opportunities for employees to participate in Diversity functions. Diversity education for the City's executive leadership team will begin to address this challenge this summer.

Page 8 Budget Review Referral Responses June 6, 2007

The Diversity Commitment's signature program is Diversity University, a series of four 8-hour classes. In 2006, four Diversity University sessions were offered to City staff, with attendance of nearly 125 employees from departments across the City.

Staff reached 100 employees through sessions at four Supervisors Academy training sessions. Training sessions were facilitated to 200 Lifeguards on the Sexual Harassment Policy and fostering a work environment that values diversity. In addition, staff conducted four "Coping with War" sessions.

In late 2006, staff began the process of selecting and training City employees who can become part of a citywide pool of diversity facilitators to assist with facilitation of diversity trainings.

The Coalition of Employee Support Associations is a group consisting of representatives from each of the City's affinity groups, or Employee Support Associations. There are currently ten citywide affinity groups and four groups from Police and Fire. The Coalition also serves upper management and the Diversity Commitment. OEI recently resumed regular meetings between the Coalition and upper management.

Through Words and Deeds: Ethics and Diversity News, staff provided tips for employees, supervisors and managers about valuing diversity during the holiday season, helping the City workforce strike a respectful balance that recognizes and values people of all faiths.

Human Relations Commission

In 2006, the Human Relations Commission (HRC) continued to address issues through community collaborations, education, and resolution of discrimination complaints.

The HRC arranged a special open house at the Islamic Center of San Diego for members of the Regional Human Relations Commissions and their guests. The Vice President of ICSD Women's Committee and a representative of the Islamic Speakers Bureau of San Diego presented an informational program.

The Commission worked with community groups who supported getting permission of City Council to issue the right-of-way permit for the *eruv* line, a demarcation that symbolically expands the "home" of Orthodox Jews trying to observe Sabbath laws in the midst of changing times.

The Commission helped establish a Hate Crimes Reward Fund to assist in gathering information in future hate crimes after a violent hate crime during Gay Pride weekend.

Approximately 150 Border Patrol agents were trained on Black history during February 2006.

The HRC helped establish programming in San Diego for the Jacobs International Teen Leadership Institute. The institute brings together 50 co-ed high school students, (Israeli Christian, Jews, Arabs and Palestinians from Gaza strip, and American Jews and Muslims), who visit San Diego as part of education and leadership development in the context of interacting with other cultures.

Page 9 Budget Review Referral Responses June 6, 2007

Hate-filled flyers, illegally placed in mailboxes and light poles in Mission Village, created havoc at the June 2006 Serra Mesa Planning Group meeting, where the issuance of a conditional use permit for an Afghan Community Center was on the agenda. A question and answer session between the audience and representatives of the Afghan community was facilitated successfully by the HRC.

HRC worked with San Diego NAACP to facilitate a dialogue and discussion on marriage equality between conservative and progressive elements of the African-American religious community. The format was in response to their support of the gay and lesbian community's struggle for the economic parity for same-sex partners that exist for heterosexual couples by supporting same sex marriages.

Three commissioners were trained by the American Immigration Lawyers Association, the ACLU of San Diego & Imperial Counties, the San Diego La Raza Lawyers Association and the National Lawyers Guild of San Diego as legal observers.

Upcoming Initiatives

In summer 2007, OEI will recommend several policy reforms so that current practices related to several Diversity Commitment initiatives become recorded as formal policies. Examples include a formal policy relating to Employee Support Associations, Department Diversity Committees, and Diversity awards. In addition, OEI will recommend policy reforms related to the recruitment and promotion process, to further strengthen practices that values Diversity in the workplace.

The HRC will continue towards its goal of operating with full representation of the community's diversity by working with the Mayor's Office on the appointment process. There is a need of a greater cross-section of representation from economic, political, ethnic, regions, and issue identity groups. Particular underrepresented areas include Otay Mesa or Nestor and Rancho Penasquitos or Mira Mesa.

Mary Lewis

ML/rck

Cc: Honorable Mayor Jerry Sanders
Ronne Froman, Chief Operating Officer
Rick Reynolds, Assistant Chief Operating Officer
Jay M. Goldstone, Chief Financial Officer
Andrea Tevlin, Independent Budget Analyst

ATTACHMENT I

ARCHITECTURAL ENGINEERING AND CONTRACTS DIVISION PROJECT STATUS FOR FIRE AND LIFE SAFETY PROJECTS As of May 18, 2007

Project	Current	Next Milestone	Status
	Activity	Trigger	
#17 Mid-City	Concept	Bridging	Project on hold pending
		documents	funds.
#12 Lincoln Park	Complete	Complete	Complete
#31 Del Cerro	Complete	Complete	Complete
#32 Skyline	Acquired Land	Hold	Project on hold pending funds.
#45 E Mission Valley	95% design	Complete design	Completing design. Pending funds for construction.
#54 Paradise Hills	None	Land purchase	Project on hold pending funds.
#1 Downtown	Concept design	Complete	Initiating design for recently
		design	modified scope.
Components & Equip. (330980)	See sublets	See sublets	See sublets
Sublet (330981) Generators	Complete	Complete	Complete
Sublet (330982) App. Doors	Complete	Complete	Complete
Sublet (330983) Electrical	Complete	Complete	Complete
Sublet (330984) Roofs	Complete	Complete	Complete
Sublet (330985) Trailers	Complete	Complete	Complete
Sublet (330986) Dorms	None	Design &	Project on hold pending
		Construction	funds.
Sublet (330987) HVAC	None	Design &	Project on hold pending
		Construction	funds.
Sublet (330988) Ext.	FS 21 done,	Design &	Project on hold pending
Renovations	others pending	Construction	funds.
Sublet (330989) Misc.	None	Design &	Project on hold pending
Renovations		Construction	funds.
Sublet (330991) Kitchens	None	Design & Construction	Project on hold pending funds.
Sublet (330992) Parking Lots	None	Design & Construction	Project on hold pending funds.
#22 Point Loma	50% design	Complete design	Completing design. Pending funds for construction.
#29 San Ysidro	Complete	Complete	Complete
#5 Hillcrest	Concept	Bridging	Project on hold pending
		documents	funds.
Sublet for #5 (Temporary	Construction	Finish	Fully funded
Improvements)		Construction	•

Project	Current Activity	Next Milestone Trigger	Status
Grand Ave Lifeguard Tower and Restroom	Complete	Complete	Complete
Children's Pool	Concept design	Schematic design	Working on concept design. Pending funds for construction.
Headquarters	Concept design	Complete design	Project on hold pending funds.
La Jolla Cove	60% design	Complete design	Completing design. Pending funds for construction.
La Jolla Shores	100% design	Construction funds	Pending funds for construction.
Mission Beach	80% design	Complete design	Completing design. Pending funds for construction.
North Pacific Beach	Concept design	Complete design	Project on hold pending funds.
Ocean Beach	None	Design	Project on hold pending funds.
Old Mission Beach	None	Land purchase	Project on hold pending funds.
South Mission Beach	50% design	Complete design	Completing design. Pending funds for construction.

ATTACHMENT II

FY 2008 PROPOSED TRANSNET BUDGET

Design	Caltrans is the lead agency on design and will maintain the project schedule as it is now part of larger CMIA project (match money). Construction is scheduled to begin in summer of 2010.	Mar-07	\$4,500,000	Carroll Canyon Road	52-392.0
New project	Preliminary engineering scheduled for FY08; design scheduled for FY09, construction scheduled for FY10. New project not yet scheduled in P3 - schedule will be created following Council approval of project.	Mar-07	\$250,000	Home Avenue Street Improvements	29-865.0
New project	Preliminary engineering scheduled for FY08; design scheduled for FY09, construction scheduled for FY10. New project phase not yet scheduled in P3 - schedule will be created following Council approval of project.	Mar-07	\$75,000	Fashion Valley Rd. to Qualcomm Stadium and Qualcomm Stadium to Princess View Dr.	52-781.0
New project	Preliminary engineering scheduled for FY08; design scheduled for FY09, construction scheduled for FY10. New project not yet scheduled in P3 - schedule will be created following Council approval of project.	FY 2007	\$25,000	Skyline at Cardiff Improvements	52-779.0
New project		No estimate	\$75,000	62nd to 65th Street Channel Improvements	52~778.0
New project	Preliminary engineering scheduled for FY08; design scheduled for FY09, construction scheduled for FY10. New project not yet scheduled in P3 - schedule will be created following Council approval of project.	FY 2006	\$200,000	Old Otay Mesa Road Sidewalk	52-775.0
New project	Preliminary engineering scheduled for FY08; design scheduled for FY09, construction scheduled for FY10. New project not yet scheduled in P3 - schedule will be created following Council approval of project.	FY 2005	\$60,000	52-774.0 34th and 35th Madison Avenue	52-774.0
New project	Preliminary engineering scheduled for FY08; design scheduled for FY09, construction scheduled for FY10. New project not yet scheduled in P3 - schedule will be created following Council approval of project.	FY 2005	\$30,000	Cherokee Street Improvements	52-773.0
New project	This request is match to Federal futo begin FY2008; Stage 2 rehabilita FY2010. Caltrans is taking the lead schedule.	April, 2007	\$276,000	Laurel Street Bridge over Highway 163 - Structural Retrofit	53-061.0
Phase/P3	Project Schedule	Cost Estimate Updated	FY2008 CIP Request	Project Title	CIP No.

FY 2008 PROPOSED TRANSNET BUDGET

Close Out	Construction complete; funding request for landscaping provided maintenance is assured.	Mar-07	\$70,000	Euclid and Home Avenue Improvements	52-699.0
New phase		No estimate	\$50,000	Palm Avenue Roadway Improvements	52-640.0
New project	Preliminary engineering scheduled for FY08; design scheduled for FY09, construction scheduled for FY10. New project not yet scheduled in P3 - schedule will be created following Council approval of project.	FY 2005	\$115,000	La Jolla Mesa Sidewalk	52-780.0
Design	Design is complete. Construction is scheduled for FY2008. Park and Recreation is lead department.	FY 2007	\$350,000	Windansea - Improvements	29-680.0
New project	Preliminary engineering scheduled for FY08; design scheduled for FY09, construction scheduled for FY10. New project not yet scheduled in P3 - schedule will be created following Council approval of project.	Mar-07	\$380,000	Potomac Street Improvements	52-777.0
Design	Construction scheduled for FY09	FY 2005	\$150,000	La Jolla Museum Traffic Circle	52-776.0
New project	This request is for funding to prepare updated estimate and preliminary engineering to begin in FY2008. New project not yet scheduled in P3 - schedule will be created following Council approval of project.	FY 1994	\$100,000	Streamview Drive	52-588.0
Design	Design is scheduled to begin in July, 2007	Mar-07	\$50,000	Shoal Creek Pedestrian Bridge	54-012.0
New project	This request for design and environmental work in Fiscal Year 2008. Construction will be scheduled when funding identified. New project not yet scheduled in P3 - schedule will be created following Council approval of project.	Mar-07	\$100,000	South 38th Street Improvements	52-782.0
Planning	Construction scheduled for FY09. Since the environmental document for this project is not complete, scope has not been established and an estimate is not practical. This funding needed for environmental study.	No estimate	\$75,000	Euclid Avenue Corridor Improvements	52-743.0
New project	Design and construction are scheduled for FY2008. New project not yet scheduled in P3 - schedule will be created following Council approval of project.	Mar-07	\$250,000	Taylor Street - Bikeway	58-203.0
Design	Construction scheduled for FY09	FY07	\$300,000	El Camino Real	52-479.0
Design	Construction scheduled for FY12	Mar-07	\$200,000	Georgia Street Bridge/University Ave Separation	52-555.0
Design	This request is for Federal grant matching funds for preliminary engineering and preparation of environmental document. Preliminary engineering is scheduled to be completed in FY2008.	May-07	\$650,000	West Mission Bay Dr. Bridge over S.D. River	52-643.0
Design	Environmental clearance is scheduled to be complete in spring, 2008. Phase I design is anticipated to begin FY2008.	Dec-06	\$4,000,000	State Route 163 and Friars	52-455.0
Phase/P3	Project Schedule	Updated	Request	Project Title	CIP No.
		Cost	CIP		
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FY 2008 PROPOSED TRANSNET BUDGET

Design	Design is 75% complete.	May-07	\$650,000	Reo Drive	39-233.0
Design	Design is 90% complete. Construction is scheduled for spring, 2008.	May-07	\$500,000	43rd & Logan	52-409.0
Construction	The request is for property acquisition at the corner of Miramar Road and Eastgate Mall. Right of way acquisition and Phase II design are scheduled to begin in summer of 2007.	Mar-07	\$925,000	Miramar Road - I805 easterly ramps	52-679.0.
Design	Construction scheduled to be complete in Fiscal Year 2008.	Apr-07	\$30,000	North Park/University Ave Streetscape	39-207.0
Design	Design is scheduled to be complete in 2009. Construction to begin in 2010.	Mar-07	\$250,000	Talbot Street Slope	13-501.0
New phase	Phase II design is scheduled to begin in FY08. Construction for Phase II is anticipated to begin in FY2010. Phase II of the project not yet scheduled in P3 - schedule will be created following Council approval of project.	Mar-07	\$2,500,000	Clairemont Mesa & SR163	52-745.0
Mitigation Monitoring	Construction is complete. Request is for ongoing monitoring & maintenance cost for the next 5 years @ \$60,000 per year.	Feb-07	\$60,000	Mira Sorrento PI - Scranton Rd to Vista Sorrento Parkway	52-676.0
Design	This project is being completed in phases contingent upon funding availability. Will proceed w/ design in FY 08 once funding is available	Mar-07	\$200,000	Mission Beach Bulkhead Preservation	52-719.0
Construction	Construction scheduled to be complete July, 2007	May-07	\$1,500,000	Carmel Valley Road	52-517.0
Mitigation Monitoring	Construction is complete. Request is for on-going mitigation and monitoring costs.	Dec-07	\$26,000	Famosa Slough Salt Marsh Restoration	12-152.0
Mitigation Monitoring	Construction is complete. Request is for 5 year mitigation and monitoring requirements.	May-07	\$112,000	North Torrey Pines Rd Bridge over Los Penasquitos Creek	53-050.0
New phase	Phase I complete. Phase II design scheduled for FY2008; construction scheduled for FY2010, contingent upon funding. Park and Recreation is lead department. Next phase of project not yet scheduled in P3 - schedule will be created following Council approval of funding.	Mar-07	\$ 100,000	Mission Beach Boardwalk Widening	52-533.0
Phase/P3	Project Schedule	Cost Estimate Updated	FY2008 CIP Request	Project Title	CIP No.

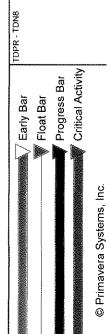
Attachment III

Project Schedules

Engineering and Capital Projects Department

Activity	vity	Activity	Oria	Rem Early	Early	FY07 FY08 FY10 FY11 FY12 FY14
₽		Description	ă			
Califoll Canyon Roal	Centyon	n Roxie				
N8D1XNN061	N061	Community	1,327	0 03JAN00A	0A 15APR05A	
N8D1ANN055	N055	Consultant Selection & Agreement	5 20	0 30MAR01A	11A 24AUG01A	■ 4
N8P1XNN971	N971	TOTAL EXPENDITURES THROUGH FY 01	0	0	29JUN01A	
N8D1ANN547	N547	Caltrans Pre-Award Audit	84	0 31AUG01A	11A 02JAN02A	
N8D1XNN071	N071	Survey	33	0 15OCT01A	11A 30NOV01A	
N8D1XNN068	N068	Utilities Design Coordination	1,413	235 20DEC01A	11A 06MAR08	Vullities Design Coordination
N8D1XNN255	N255	Misc Design Studies	298	0 20DEC01A	11A 28FEB03A	
N8L1XNN122	V122	Preliminary ROW Review	142	0 20DEC01A	14 16JUL02A	
N8P1XNN022	N022	Preliminary Utilities Review	80	0 20DEC01A	112APR02A	
N8P1XNN062	V062	Prelim Design	375	0 20DEC01A	19JUN03A	
N8P1XNN100	N100	Preliminary Environmental Review	432	0 20DEC01A	10SEP03A	
N8L1XNN123	4123	ROW Design	352	0 01MAY03A	13A 22SEP04A	
N8D1XNN250	N250	30% Design	46	0 08JUL03A	3A 10SEP03A	
N8D1XNN090	060N	Permits	566	0 10SEP03A	3A 08JUN06A	
N8D1X11104	1104	Final Environmental Documents	565	0 11SEP03A	3A 08JUN06A	
N8D1X11270		75% Design	981	235 11SEP03A	3A 06MAR08	ugised 75% Design
N8D1XNN275	N275	Traffic Control Plan	790	235 16JUN04A	4A 06MAR08	Traffic Control Plan
N8L1XNN124	1124	ROW Acquisition	721	235 23SEP04A	4A 06MAR08	R R DW Acquisition
N8D1X01545		Engineer Specification Review	06	90 07MAR08	15JUL08	Engineer Specification Review
N8D1XNN290	N290	100% Design	8	90 07MAR08	15JUL.08	100% Design
N8C1ANN117	1117	Contract Bid Process	9	60 16JUL08	3 08OCT08	Contract Bid Process
N8C1ANN118		Contract Award Process	ထ	30 09OCT08	8 20NOV08	
N8C1X11130	1130	Construction	303	303 15DEC08	8 02MAR10	Construction
N8C1XNN115		Environ Mitigation Monitoring	1,255 1,255	1,255 15DEC08	8 13DEC13	Enviro
N8CNXCH974	~	Substantial Completion	0	0	23FEB10	Substantial Completion
N8XNXNN180		As-Builts & Closeout	110	110 10JUL13	3 13DEC13	As-Builts & Closeout

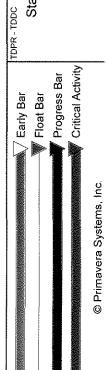
Carroll Canyon Road 52-392.0



Start Date 01JA Finish Date 13DE Data Date 01AP

Activity	Activity	- Pi	Rem	A C	FY07 FY08 FY09 FY10 FY11 FY12 FY13 FY14
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2	Describing		Dur Start	rinisn	是一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个
Friars Rd am	Frians Rd and State Route 168				
DCP1XNN018	Project Initiation	5	0 26MAR0	26MAR02A 13MAY02A	
DCD1ANN040	Consultant Nomination	22	0 13MAY0	13MAY02A 23AUG02A	
DCX1X01971	Total Expenditures Prior to FY 01		0 13MAY02A	2A 13MAY02A	
DCD1ANN055	Consultant Selection & Agreement	189	0 30AUG02A	2A 03JUN03A	
DCD1XNN071	Survey	107	0 17SEP02A	2A 20FEB03A	
DCD1X11104	Environmental Design & Permits	1,194	235 04JUN03A	3A 06MAR08	Environmental Design & Permits
DCD1XNN061	Community	1,135	176 04JUN03A	3A 10DEC07	Community
DCL1XNN122	Preliminary ROW Review	812	0 04JUN03A	3A 25AUG06A	
DCP1XNN062	Prelim Design	1,194	235 04JUN03A	3A 06MAR08	Prelim Design
DCD1X01270	75% Design	132	132 07MAR08	8 12SEP08	25% Design
DCD1X11068	Utilities Design Coordination	330	330 07MAR08	8 29JUN09	Vilities Design Coordination
DCD1XNN275	Traffic Plan	300	300 07MAR08	8 15MAY09	Taffic
DCL1XNN123	ROW Design	99	66 07MAR08	8 10JUN08	Service of the servic
DCL1XNN124	ROW Acquisition	264	264 11JUN08	3 29JUN09	ROW Acquisition
DCD1X01545	Engineer Specification Review	198	198 15SEP08	3 29JUN09	Engineer Specification Review
DCD1XNN290	100% Design	198	198 15SEP08	3 29JUN09	100% Design
DCA1XNN117	Caltrans Contract Bid	34	34 30JUN09	17AUG09	Cattrans Contract Bid
DCC1X01118	Caltrans Contract Award	34	34 18AUG09	9 05OCT09	Caltrans Contract Award
DCC1X01130	Construction	486	486 06OCT09	9 13SEP11	Construction
DCC1XCH300	Construction Contingency	486*	486* 06OCT09	9 13SEP11	Construction Contingency
DCC1XNN115	Environ Mitigation Monitoring	486	486 06OCT09	9 13SEP11	Environ Mitigation Monitoring
DCCNXCH974	Substantial Completion	0	0	06SEP11	Substantial Completion
DCC1XNN182	Warranty Administration	264	264 14SEP11	1 010CT12	Warranty Administrati
DCX1X01180	As-Builts & Closeout	132	132 14SEP11	1 23MAR12	As-Builts & Closeout

State Route 163 and Friars Road 52-455.0



Start Date 01JA Finish Date 01OC Data Date 01AP

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Activity	Activity	Orig B	Rem Early	Early	1
2	Description	ğ	Dur Start	Finish	
W Blission 39	M Mission Bay Dr over San Diego Rvr				
Y2D1XNN098	Caltrans (Scope/Cost/Schedule Approvals)	1,322	0 28JUN00A	A 30AUG05A	
Y2L_1XNN122	Preliminary ROW Review	1,015	0 28JUN00A	14JUL04A	
Y2P1CNN255	Feasibility Study	423	0 28JUN00A	A 01MAR01A	
Y2P1XNN062	Preliminary Design	1,015	0 28JUN00A	14JUL04A	
Y2P1XNN971	TOTAL EXPENDITURES THROUGH FY 01	0	0	29JUN01A	
Y2P1XNN100	Preliminary Environmental Review	532	0 03JUN02A	143UL04A	
Y2D1XNN250	30% Design (Env. Design & permits)	1,088	693 31AUG05A	A 31DEC09	Besign & permits
Y2DNXNN270	75% Design	758	758 04JAN10	09JAN13	### A 1 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3
Y2D1XNN290	100% Design	271	271 10JAN13	07FEB14	
Y2D1X01545	Engineer Specification Review	94	64 10FEB14	12MAY14	MV Engineer Specification Review
Y2DNXNN085	Plan Check Review & Revison	64	64 10FEB14	12MAY14	Plan Check Revision
Y2D1XNN990	Caltrans Authorization	54	54 13MAY14	29JUL14	
Y2CNANN117	Contract Bid Process	62	62 30JUL 14	240CT14	
Y2CNANN118	Contract Award Process	43	43 270CT14	29DEC14	Contract Award Process
Y2CNX01300	Construction Contingency	568*	568* 30DEC14	05APR17	Construction Contingency
Y2CNXNN130	Construction	568	568 30DEC14	05APR17	COOC
Y2CNX01974	Substantial Completion	0	0	28MAR17	Substantial Composition
Y2XNXNN180	As-Built & Closeout	92	92 06APR17	15AUG17	As-Bull & Cooker of the cooker

TDPR-TDY2
West Mission Bay Dr. Bridge over S.D. River 52-643.0

01JA 15AU 01AP

Start Date Finish Date Data Date

Progress Bar Critical Activity / Early Bar // Float Bar © Primavera Systems, Inc.

Activity ID	Activity Description	Orig Re Dur D	Rem Early Dur Start	Early	FY07 FY08 FY09	FY10	FY11 FY12	2 FY13 FY14	FY15
Georgia Straet Brid	* Bridge						ONESSELLO PSEU LESSELLA SERVINESSE, SU JANGES SE LLOS	TO STATE OF THE PARTY OF THE PA	
J7P1XNN100	Preliminary Environmental Review	633	0 03MAY99A	A 01NOV01A					
J7P1XNN971	TOTAL EXPENDITURES THROUGH FY 01	0	0	29JUN01A					
J7D1XNN050	Scope/Fee Negotiation	66	0 02NOV01A	A 26MAR02A					
J7D1A01055	Consultant Selection & Agreement	43	0 01MAY02A	A 01JUL02A					
J7D1X01255	Seismic Design Study	80	0 04JUN02A	A 25SEP02A					
J7D1X02547	Caltrans Seismic Study Review	+	0 27SEP02A	A 01MAY03A					
J7D1X01547	Caltrans Authorization	99	0 010CT02A	A 31DEC02A					
J7D1X02055	Consultant Amendment (Libby)	129	0 02MAY03A	A 03NOV03A					
J7D1XNN003	On-hold (Funding)	164	0 03NOV03A	A 29JUN04A					
J7D1X03055	Consultant Agreement (BRG)	754	109 30JUN04A	1 04SEP07	Consultant Agreement	nent (BRG)			
J7D1X01062	Design Initiation	10	54 05SEP07	20NOV07	Design Initiation			And the second s	
J7D1X01104	Environmental Document	688	688 21NOV07	18AUG10			Environmental Document	ocument	
J7D1X03255	Geotechnical Review	63	63 21NOV07	22FEB08			▼ Geotechnical Revie	cal Review	
J7D1XNN250	30% Design	63	63 21NOV07	22FEB08			30% Design		
J7P1XNN122	Preliminary ROW Review	30	30 21NOV07*	. 04JAN08	Preliminary RC	ROW Review			
J7D1X04055	Consultant Amendment (Libby #2)	88	88 19AUG10	23DEC10			Consultant Amend	mendment (Libby #2)	
J7D1X01090	Permits	149	149 27DEC10	29JUL11			/ Permits	\$	
J7D1X01270	75% Design	70	70 27DEC10	07APR11			75% Design	u Ojs	
J7D1X01275	Traffic Control Plan	180	180 27DEC10	13SEP11				Traffic Control Plan	
J7D1XNN068	Utilities Design Coordination	09	60 27DEC10	23MAR11			Unill	Utilities Design Coordination	
J7L1X01123	ROW Design	99	66 27DEC10	01APR11			ROW Design		
J7L1X01124	ROW Acqueition	126 1	126 04APR11	29SEP11			ROV	Row Acqusition	
J7D1X01085	Plan Check Review & Revisions	99	66 08APR11	12JUL11			Id A	Plan Check Review & Revisions	SHO
J7D1X01290	100% Design	99	66 08APR11	12JUL11			1000	100% Design	
J7D1X01545	Specification	44	44 08APR11	09JUN11			Spec	Specification	
J7C1ANN117	Contract Bid Process	44	44 30SEP11	02DEC11			Ö	Contract Bid Process	
J7C1ANN132	Utilities Relocation	99	66 30SEP11	05JAN12				→ Utilities Relocation	
J7C1ANN118	Contract Award Process	99	66 05DEC11	09MAR12				Contract Award Process	
J7C1X01130	Construction	252 2	252 12MAR12	12MAR13				Construction	
J7C1XCH300	Construction Contingency	252* 25	252* 12MAR12	12MAR13				Construction Contingency	Contingency
J7CNXCH974	Substantial Completion	0	0	05MAR13				Substantial Completion	ompletion
J7XNX01180	As-Builts & Closeout	30	30 13MAR13	24APR13				As-Builts & Closeout	Closeout
	Early Bar	TDPR - TDJ7		Georgia Street Bridge/ University Ave Separation	t Bridge/ Separation			Start Date Finish Date Data Date	01JA 24AP 01AP
	Progress bar Critical Activity			52-555.0	O:				
William Valoritation and the Control of the Control	DANIAN (NOTALITIES MANTEN AND AND AND AND AND AND AND AND AND AN								

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Antivito	Activity		-	1	4	FY07 FY08 FY09 FY10	1	FY41		(F X 1)
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2	Describtion	בֿ	Ē	Start	FINISh		Name of the State	See Line Company of the Company of t		Luck Lines
31 0 5mmm5/33	리 Camino Real - Half Mile Dr							THE PERSON NAMED IN COLUMN 1		
G4D1XNN122	Preliminary ROW Review	1,750	81	81 01MAY00A 25JUL07	25JUL07	■ Preliminary ROW Review				
G4P1XNN971	TOTAL EXPENDITURES THROUGH FY 01	0	0		29JUN01A					
G4P1XNN100	Prelim Environmental Review	268	0	34OCT01A	0 04OCT01A 28OCT02A					
G4D1X01250	30% Design	1,366	114	114 26NOV01A 11SEP07	11SEP07	ng salah 30% Design				
G4D1X01270	Public Review	30	0	11NOV02A	0 01NOV02A 16DEC02A					
G4DNX01104	Environ Design & Permits	1,166	92	92 17DEC02A 09AUG07	09AUG07	Environ Design & Permits			<u>.</u> 	i
G4D1XNN068	Utilities Design Coordination	482	112	112 26JUL07	04JAN08	Utilities Design Coordination	ination			
G4D1X01085	Plan Check Review & Revisions	23	23	23 12SEP07	12OCT07	Plan Check Review & Revisions				
G4D1X02104	Regulatory Agency Permits	485	188	188 12SEP07	11JUN08		Regulato	Regulatory Agency Permits	Permi	<u></u>
G4D1X02270	75% Review	86	98	86 12SEP07	15JAN08	75% Review				
G4L1XNN124	ROW Acqusition	274	274	274 12SEP07	130CT08	ROW Acqueition				i
G4D1X01290	100% Design	9	60 16	6JAN08	11APR08	100% Design				
G4D1X01545	Engineer Specification Review	23	23	23 16JAN08	19FEB08	Engineer Specification Review				
G4C1ANN117	Contract Bid Process	65	65 14/	4APR08	15JUL08	Contract Bid Process				
G4C1ANN118	Contract Award Process	84	84 16	6JUL08	12NOV08	Contract Award Process				
G4C1ANN132	Utilities Relocation	252	252	252 13NOV08	13NOV09		▼ Utilities Relocation	cation		
G4C1X01130	Construction	342	342 050	SDEC08	19APR10		Construction			
G4C1XCH300	Construction Contingency	342*	342* 05E	SDEC08	19APR10		Construction Contingency	Continge	ncy	
G4CNXCH974	Substantial Completion	0	0		28JAN10		Substantia	Substantial Completion	io	
G4XNX01180	As-Builts & Closeout	46	46 204	:0APR10	23JUN10		As-Builts & Closeout	& Closeol		

TDPR - TDG4

El Camino Real 52-479.0

Early Bar
Float Bar
Progress Bar
Critical Activity

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020C 23JU 01AP Start Date Finish Date Data Date

Ve. Trailic Improvement 018 Project Initiation 107 Survey 100 010 Project Planning (Phase I) 100 001 Community 100 002 Community 100 003 On Hold 100 010 Project Planning (Phase II) 100 255 Traffic/Capacity Study 100 062 Prelim Design 100 063 Onsultant Selection & Agreement 100 256 Traffic/Capacity Studies 100 257 Traffic Plan 100 258 Wisc Design 100 259 Traffic Plan 123 250 Traffic Plan 124 250 Traffic Plan 125 250 Traffic Plan 124 250 Traffic Plan 124 251 Traffic Plan 125 252 Traffic Plan 126 253 Row Design 127 254 Specifications 245 255 Specifications 245 260 100% Design 100% Design 261 Contract Award Process 30	Activity		Orig R	em Early	Earty	FY07 FY	FY08	FY09		FY10		E
Street Figure 1 Project fracting (Phase II) 27 0 0 0 0 0 0 0 0 0	Q	Description			Finish		LINGHIGHT	JASCNUJIF	Y W Y W Y	r a n o s	FMAM	JAS
Since Proper Interior Strong Since Proper Interior Strong Since Proper Interior Strong Since Sin	Triplin Ave, T	raffic Improvement										
Street Project Planning (Phase II) 57 79 12,10.044 10,40.054 10,40	GSP1XNN018	Project Initiation	5	0 01DEC03A								
Crotter Planning (Phase II) 2006 00100-CCCAA (BAAVOBA 10A) 122 LULOAA 12A, 10A, 10A) 122 LULOAA 12A, 10A, 10A 10A, 10A 10A, 10A, 10A, 10A, 10A, 10A, 10A, 10A,	GSD1XNN071	Survey	57	0 08DEC03A								
Controlled Controlled State Controlled Controll	GSP1X01010	Project Planning (Phase I)	396	0 08DEC03A								
Traitic Cipacing (Phase II)	GSD1XNN061	Community		197 12JUL04A					Commu	nty.		
Project Planning Prises II) 124 46 (170,VORGE, GALNOT) Project Planning (Prises III) 154 146 (170,VORGE, GALNOT) Project Planning (Prises III) 15 (134,LGOT) Print Copposition (Prise III) Print Print III) Print Print Print III) Pr	GSD1XNN003	On Hold	372	0 17MAY05A								
Traite Capachy Study 44 (12 Montano 1944 41 (12 Montano 1944 12 Montano 194	GSD1X02010	Project Planning (Phase II)	124	49 07NOV06A	1	Project Plann	ing (Phase II)					
2 (Paris) Design Frein Design Frein Metabolish Frein Metabolish 0 (Consultant Numination 15 (15)-0555EP07 23/250CP07 23/	GSD1X02255	Traffic/Capacity Study	44	44 12MAR074		Traffic/Ca	spacity Study					
© Consultant Nomination 15 15 GASEPOT 2 CORRESPOND Consultant Solection & Agreement 20 20 SECTION 2 20	GSP1XNN062	Prelim Design	15	15 13AUG07	31AUG07	Prelim [Jesign					
Consultant Selection & Agreement 20 2 226/2017 23MOV07 23MOV	GSD1ANN040	Consultant Nomination	15	15 04SEP07	24SEP07	Const	ultant Nominat	ion				
Utilities Design Coordination C	GSD1ANN055	Consultant Selection & Agreement	50	20 25SEP07	22OCT07	Con	sultant Select	ion & Agreement				
6 Mode Design 6 6 (23.0CT07) 23.0AN/000 23.0AN/000 <th< td=""><td>GSD1X11068</td><td>Utilities Design Coordination</td><td>22</td><td>22 23OCT07</td><td>23NOV07</td><td></td><td></td><td>▼Utilities Design</td><td>n Coordination</td><td></td><td></td><td></td></th<>	GSD1X11068	Utilities Design Coordination	22	22 23OCT07	23NOV07			▼Utilities Design	n Coordination			
17% Design Studies 22 230CNT07 23NOV07 23NOV07 23NOV08 25NOV08 25NOV08	GSD1XNN250	30% Design	99	66 23OCT07	29JAN08		30% Design				· · · ·	
178% Design 178	GSD1XNN255	Misc Design Studies	22	22 23OCT07	23NOV07			-®Misc Design St	tudies			
Environ Design & Permits 40 40 30JAN08 28MAR08 12MAR08 1	GSD1X01270	75% Design	75	75 30JAN08	15MAY08		37./	% Design				
Non-Environmental Permits 39 30 30.ANGG 12MARGG	GSD1X11104	Environ Design & Permits	9	40 30JAN08	26MAR08			- ™Environ Desig	n & Permits			
5 Traffic Plan 40 40 30JANU08 26MAR08 26MAR08 Traffic Plan Traffic Plan 3 ROWN Design 30 30JANU08 12MAR08 12MAR08 7 CAND Acquisition Revisions 1 ROW Acquisition 20 19MARV08 13JUN08 13JUN08 Plan Check Review & Revisions Revisions 2 Specifications 40 16MAY08 13JUN08 14JUL08 14JUL08 Revisions Revisions 3 Specifications 50 50 16MAY08 13JUN08 21OCT08 21OCT08 Revisions Revisions 4 Contract Bid Process 60 60 23JUL08 21OCT08 21OCT08 21OCT08 Revisions Revisions 5 Contract Award Process 60 60 23JUL08 21COT08 21OCT08 22DCT08 22DCT08 </td <td>GSD1XNN090</td> <td>Non-Environmental Permits</td> <td>တ္က</td> <td>30 30JAN08</td> <td>12MAR08</td> <td></td> <td></td> <td>- W Non-Environm</td> <td>ental Permits</td> <td></td> <td></td> <td></td>	GSD1XNN090	Non-Environmental Permits	တ္က	30 30JAN08	12MAR08			- W Non-Environm	ental Permits			
ROW Design 20 30JAN08 12MAR08 07JUL08 12MAR08 07JUL08 12MAR08 07JUL08 12MAR08 07JUL08 12MAR08 07JUL08 12MAR08 07JUL08 12MAR08 12MAR08	GSD1XNN275	Traffic Plan	9	40 30JAN08	26MAR08			₩Traffic Plan				
ROW Acquisition 20 31MAR08 07JUL08	GSL1XNN123	ROW Design	99	30 30JAN08	12MAR08		ROW	Design				
Plan Check Review & Revisions 20 20 16MAY08 13JUN08 13JUN08 13JUN08 14JUL08 14JUL0	GSL1XNN124	ROW Acquisition	80	80 13MAR08	07JUL08			₩ ROW Acquisiti	<u>.</u>			
Specifications 40 16MAY08 14JUL08 14JUL08 15MAY08 15	GSD1X01085	Plan Check Review & Revisions	20	20 16MAY08	13JUN08			Plan Che	eck Review & Re	evisions		
0 100% Design 50 50 16MAY08 28JUL08 210CT08 Contract Bid Process Footback Bar Process Contract Bid Process Feuliny Relocation Contract Bid Process Feuliny Relocation Equipment Purchase 20 50 23 UL08 210CT08 210CT08 220CT08	GSD1X01545	Specifications	40	40 16MAY08	14JUL08			Specifications				
7 Contract Bid Process 60 60 29JUL08 21OCT08 Contract Bid Process Contract Bid Process 2 Utility Relocation 60 60 29JUL08 21OCT08 20DIUL08 21OCT08 20DIUL08 21OCT08 20DIUL08 20DIUUL08 20DIUUL08 20DIUUL08	GSD1XNN290	100% Design	20	50 16MAY08	28JUL08			100% Design				
2 Utility Relocation 60 60 29JUL08 21OCTOR 3 Equipment Purchase 30 30 29JUL08 09SEP08 Requipment Purchase 8 Confract Award Process 45 45 22CCT08 26DEC08 Construction Construction Construction Requipment Purchase Contract Award Process Construction Construction Requipment Purchase Contract Award Process Construction Requipment Purchase Contract Award Process Contract Award Process Construction Report Process Report Process Construction Construction Construction Report Process Construction Contingency Secondary Administration 26 60 21JAN09 19JUN09 Report Process As-Built & Closeout 30 30 22JUN09 03AUG09 Report Process As-Built & Closeout Float Bar Euclid Avenue Corridor Improvements Start Date Progress Bar Progress Bar Euclid Avenue Corridor Improvements Enclid Avenue Corridor Improvements	GSC1ANN117	Contract Bid Process	90	60 29JUL08	21OCT08			Contract	t Bid Process			
Equipment Purchase 30 29JUL08 09SEP08	GSC1XNN132	Utility Relocation	99	60 29JUL08	21OCT08			5	tility Relocation			
8 Construction 45 22 OCT08 26DEC08 Construction Construction <td>GSF1XNN643</td> <td>Equipment Purchase</td> <td>30</td> <td>30 29JUL08</td> <td>09SEP08</td> <td></td> <td></td> <td></td> <td>Equipme</td> <td>ent Purcha</td> <td>90</td> <td>: : .</td>	GSF1XNN643	Equipment Purchase	30	30 29JUL08	09SEP08				Equipme	ent Purcha	90	: : .
Construction 80 80 Z1JAN09 14MAY09 60 60 Z1JAN09 14MAY09 7 60 7 60 7 60 7 60 7 60 7 8 8 8 8 8 8 8 8 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 </td <td>GSC1ANN118</td> <td>Contract Award Process</td> <td>45</td> <td>45 22OCT08</td> <td>26DEC08</td> <td></td> <td></td> <td>Cor</td> <td>ntract Award Pro</td> <td>ssaco</td> <td></td> <td></td>	GSC1ANN118	Contract Award Process	45	45 22OCT08	26DEC08			Cor	ntract Award Pro	ssaco		
D Construction Contingency 80° 80° 21JAN09 14MAY09 14MAY09 Construction Contingency 5 Environ Mitigation Monitoring 60 62 21JAN09 16APR09 Revision Mitigation Monitoring 4 Substantial Completion 0 14MAY09 Revision Mitigation Monitoring 2 Substantial Completion 25 25 15MAY09 19JUN09 Revision Mitigation Monitoring 3 As-Built & Closeout As-Built & Closeout As-Built & Closeout As-Built & Closeout As-Built & Float Bar Float Bar Euclid Avenue Corridor Improvements Start Date Progress Bar Progress Bar Critical Activity	GSC1X01130	Construction	80	80 21JAN09	14MAY09				Construe	ction		
5 Environ Mitigation Monitoring 60 60 21JAN09 16APR09 60 21JAN09 16APR09 7 Environ Mitigation Monitoring 2 Substantial Completion 0 0 14MAY09 19JUN09 30 22JUN09 03AUG09 30 22JUN09 03AUG09 30 30 22JUN09 03AUG09 30 <td>GSC1XCH300</td> <td>Construction Contingency</td> <td></td> <td>30* 21JAN09</td> <td>14MAY09</td> <td></td> <td></td> <td></td> <td>Construe</td> <td>ction Cont</td> <td>ingency</td> <td></td>	GSC1XCH300	Construction Contingency		30* 21JAN09	14MAY09				Construe	ction Cont	ingency	
4 Substantial Completion 0 0 14MAY09 14MAY09 15MAY09	GSC1XNN115	Environ Mitigation Monitoring	09	60 21 JAN09	16APR09				En VEn	viron Mitig	ation Mo	nitoring
25 25 25 19JUN09	GSC1XCH974	Substantial Completion	0	0	14MAY09				Substan	itial Compl	etion	
As-Built & Closeout	GSC1XNN182	Warranty Administration	25	25 15MAY09	19JUN09				Marra Warra	inty Admin	istration	
Euclid Avenue Corridor Improvements Float Bar Float Bar Float Bar Float Bar Float Bar Float Bar Critical Activity	GSX1X01180	As-Built & Closeout	30	30 22JUN09	03AUG09	1			A As	-Built & Cl	oseout	
Float Bar 52-743.0 Data Date Critical Activity	Contraction of the Contraction o	Early Bar	RAGE	- TDGS	Oping One		440000000000000000000000000000000000000		Start	Date		01JA
	•	Float Bar		DAC pilopi	52-743.				Data	n Date Date		03AU 01AP
•		riogless ba	<u>.</u>						error Francisco I Vocano.			

Activity	Activity	Orio Rem	Mre 7	2	FY07	4	FY08		FY09		-	FY10	_	ξ
2	Description			Finish	FMAMJ,	MAMJJASONDJEMAMJJASONDJEMAMJJASONDJEMAMJJAS	JFMAN	I J A S	ONDJF	MAMJJ	ASONE	JIFMA	AUUM	SC
	1000				18 III 118 41 111 153 41 351 16	STREET BUILDING	111111111111111111111111111111111111111		* 11. 11. 11. 11. 11. 11. 11. 11. 11. 11					
Shoel Greek :	Shoel creek Pedestrian Bridge Ph 1													-
MSP1X01010	Project Planning	99	0 28NOV05A	09JUN06A										
MSD1X01040	Consultant Normination	-	0 12JUN06A	01SEP06A							· · · ·	-		
MSD1A01055	Consultant Selection & Agreement	173	76 05SEP06A	18JUL07		Consultant Selection & Agreem	Selection	& Agreem	ent					
MSD1X01071	City Survey	9	40 19JUL07	13SEP07		City Survey	ıvey					-		
MSD1X01104	Environmental Document	210	210 14SEP07	16JUL08				Envil	ronmental D	Ocument				
MSD1X01250	0 - 30% Design	80	80 14SEP07	09JAN08				₹0 - 30	I - 30% Design					-
MSD1X01270	30 - 65% Design	75	75 17JUL08	30OCT08					■ 30 - 65% Design	Design				

Progress Bar Critical Activity

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▼ Early Bar
▼ Float Bar

Shoal Creek Pedestrian Bridge 54-012.0 TDPR - TDMS

010C 300C 01AP

Start Date Finish Date Data Date

Activity	Activity	Orig	Rem Early	Early	FY07 FY08	FY09		FY10		FY1
_	Description	, ⊊		Finish	FMAMJJASONDJFMAMJJASONDJFMAMJJASONDJASONDJAS	JASONDJFMA	AMJJAS	C Q N O	FMAM	JASC
La John Muse	La Jolia Museum Traffic Circle								=3	311111111111111111111111111111111111111
JDP1XN1018	Project Initiation	1	0 01APR05A 15APR05A	15APR05A						
JDP1XNN062	Preliminary Design	196	0 18APR05A 26JAN06A	26JAN06A						
JDP1XNN973	Resource Allocation	329	65 27 JAN06A 02 JUL 07	02JUL07	Resource Allocation					
JDP1XNN071	City Survey	4	44 03JUL07	04SEP07	City Survey					
JDD1X11104	Environmental Document	22	22 05SEP07	04OCT07	Environmental Document	cument				
JDD1XNN061	Community	44	16 05SEP07	26SEP07			♥ Community			
JDD1XNN250	30% Design	22	22 05SEP07	04OCT07	30% Design					
JDD1X01270	75% Design	22	22 05OCT07	05NOV07	75% Design					
JDD1XNN275	Traffic Plan	22	22 05OCT07	05NOV07	Traffic Plan					
JDD1X01085	Plan Check Review & Revisions	22	22 06NOV07	07DEC07	Plan Check	Plan Check Review & Revisions				
JDD1X01545	Specifications	22	22 06NOV07	07DEC07	Specifications					
JDD1XNN290	100% Design	22	22 06NOV07	07DEC07						
JDC1ANN117	Contract Bid Process	22	22 10DEC07	10JAN08	Contract Bid Process	id Process				
JDC1ANN118	Contract Award Process	44	44 11JAN08	14MAR08	Contra	Contract Award Process				
JDC1X01130	Construction	99	66 08APR08	10JUL08		Construction			· · · · · · · · · · · · · · · · · · ·	
JDC1XCH300	Construction Contingency	*99	66* 08APR08	10JUL08		Construction Contingency	gency			
JDX1X01115	Environmental Mitigation Monitoring	99	66 08APR08	10JUL08			Envirol	▼ Environmental Mitigation Monitorir	itigation	Monitorir
JDC1XCH974	Substantial Completion	0	0	18JUN08			Substan	Substantial Completion	letion	
JDC1XNN182	Warranty Administration	252	252 19JUN08	19JUN09			Warran	Warranty Administration	stration	
JDX1X01180	As-Built & Closeout	99	66 11JUL08	130CT08			As-Buil	W As-Built & Closeout	out	

La Jolla Museum Traffic Circle 52-776.0

Early Bar
Float Bar
Progress Bar
Critical Activity

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TDPR - TDJD

01JA 19JU 01AP Start Date Finish Date Data Date

Constitution	Activity	Activity	Orig		Early	FY07 FY08 FY09 FY10	F
Constitution Cons	a	Description		Dur Start	Finish		
Che Survey Che		adway improvements					
Consultant Notification Consultant Animation Consultant Notification Consultant Notification Consultant Notification Consultant Notification Consultant Selection & Agreement 44 (1920/07) (124/07) Consultant Notification 44 (1920/07) (124/07) Consultant Notification 44 (1920/07) (124/07) Consultant Notification 44 (1920/07) (124/07) Consultant Selection & Agreement 44 (1920/07) (124/07) Consultant Selection & Consultant Selection & Consultant Selection & Consultant Selection 44 (1920/07) (124/07) Consultant Selection Consultant Selection	LPP1XU1018	Project Initiation	306	0 250CT05A	16JAN07A	-	
Consultant developed & 45 (AANNON) (07-UNO)	LPD1X01071	City Survey	93	65 14DEC06A	02JUL07	Total Survey	
Consultant Selection & Agreement 44 + 4 (bitL)NMOT CRANGOTY CACTOR Community Changing 123 123 1200 CTO CACTOR Cacto	LPD1A01040	Consultant Nomination	99	48 16JAN07A	07JUN07	Consultant Nomination	
Preliminary Design	LPD1A01055	Consultant Selection & Agreement	44	44 08JUN07	09AUG07	Consultant Selection & Agreement	
Community Review & Revisions 121	LPD1X01062	Preliminary Design	44	44 10AUG07	110CT07	Preliminary Design	
Unites Design Coordination 44 4 2000T07 30PE608 2000	LPD1X01061	Community	132	132 120CT07	23APR08		nmunity
13 132	LPD1X01068	Utilities Design Coordination	44	44 120CT07	14DEC07	s Design Coord	
Pominis Pomi	LPD1X01250	0 - 30% Design	88	88 12OCT07	20FEB08	-30% Design	
Feminist Feminist	LPD1X01255	Misc Design Studies	88	88 12OCT07	20FEB08		
Environmental Document 22 17FEB08 234JUN08 234J	LPD1X01090	Permits	132	132 21FEB08	27AUG08	W Permits	
ROW Design 132 132 21FEB08 27AU/038 240.048	LPD1X01104	Environmental Document	88	88 21FEB08	25JUN08	Environmental Document	
30 - 76% Design 132 132 152 156 156 100	LPD1X01123	ROW Design	132	132 21FEB08	27AUG08		
Traffic Plan Plan Check Review & Revisions 132 12 EPEB08 27AUG08 Plan Check Review & Revisions Plan Check Review & Revisions 14 44 5AUG08 29CCT08 29	LPD1X01270	30 - 75% Design	888	88 21FEB08	25JUN08	3075% Design	
Plan Check Revisions	LPD1X01275	Traffic Plan	132	132 21FEB08	27AUG08	Traffic Plan	
75-100% Design 86 88 28-UN08 290-CT08 86 86 28-UN08 290-CT08 86 89 89 89 89 89 89 89 89 89 89 89 89 89	LPD1X01085	Plan Check Review & Revisions	4	44 26JUN08	27AUG08	& Revis	
Specifications 132 132 ZaAuCook 100AR09 100AR09	LPD1X01290	75 - 100% Design	88	88 26JUN08	290CT08	√75 - 100% Design	
ROW Acquisition 132 132 28AUG08 10MAR08 12MAY09 12MAY09	LPD1X01545	Specifications	99	66 26JUN08	29SEP08	Specifications	
Contract Bid Process 44 44 11MAR09 12UM09 15UM09 15U	LPD1A01124	ROW Acquisition	132	132 28AUG08	10MAR09	ROW Acquisition	
California Authorization 66 69 11MAR09 12JUN09 14AUG09 Coltract Award Process 88 88 15JUN09 16C0T09 Contract Award Process Utility Relocation 66 66 15JUN09 16C0T09 Contract Award Process Utility Relocation 22 22 19CCT09 16SEP09 Construction Relocation Construction Relocation Environmental Mitigation Monitoring 66 66 19MOV09 16FEB10 Construction Relation Relati	LPB1A01117	Contract Bid Process	4	44 11MAR09	12MAY09	Contract Bid Process	
City-Agency Agreement 44 44 15JUN09 14AUG09 15AUR09 15AUR09 15AUR09 15AUR09 15AUR09 15AUR09 15BEDG99 Construction	LPB1A01990	Caltrans Authorization	99	66 11MAR09	12JUN09	Caltrans Authorization.	
Contract Award Process 88 88 15JUN09 15OCT09	LPA1X01026	City-Agency Agreement	44	44 15JUN09	14AUG09	▼ City-Agency Agreement	
Utility Relocation 132 132 ISJUN09 21DEC09 City Forces Work Equipment Purchase 66 66 15JUN09 16SEP09 16SEP09 City Forces Work City Forces Work 2 2 19OCT09 18NOV09 16FEB10 City Forces Work Environmental Mitigation Monitoring 66 60 0NOV09 16FEB10 Construction & Contract Administration Construction & Contract Administration Construction & Contract Administration 132 132 2DEC09 01JUL10 Construction & Contract Administration Construction Contingency 132 132 2DEC09 01JUL10 Long Term Maintenance & Mitigation Monitoring 252 2DEC09 Substantial Completion Narranty Administration Narranty Administration Nastranty Administration As-Built & Closeout As-Built & Closeout As-Built & Closeout As-Built & Closeout As-Built & Closeout Progress Bar Float Bar Progress Bar Critical Activity	LPB1A01118	Contract Award Process	88	88 15JUN09	16OCT09	Contract Award Process	
Equipment Purchase 66 66 15JUN09 16SEP09 Equipment Purchase Equipment Purchase City Forces Work 22 22 19OCT09 18NOV09 16FEB10 Construction & Contract Administration City Forces work Construction & Contingency 132 132 22DEC09 01JUL10 Construction & Contingency Construction & Contingency Construction & Contingency Construction Contingency 132 132 22DEC09 01JUL10 Construction & Contingency Construction & Contingency Long Term Maintenance & Mitigation Monitoring 25 252 22DEC09 01JUL10 Long Term Maintenance & Mitigation Monitoring Construction Contingency Substantial Completion Warranty Administration 252 252 252 22DEC10 05JUL11 05JUL11 Marranty Administration As-Built & Closeout As-Built & Closeout 88 88 18AUG10 22DEC10 22DEC10 <td< td=""><td>LPB1X01132</td><td>Utility Relocation</td><td>132</td><td>132 15JUN09</td><td>21DEC09</td><td>Willity Relocation</td><td></td></td<>	LPB1X01132	Utility Relocation	132	132 15JUN09	21DEC09	Willity Relocation	
City Forces Work 22 22 19OCT09 18NOV09 16FEB10 Environmental Mitigation Monitoring City Forces Work Environmental Mitigation Monitoring 66 690NOV09 16FEB10 Environmental Mitigation Monitoring Construction & Contract Administration Construction & Contract Administration 132 132 22DEC09 01JUL10 Construction & Contract Administration Construction Contingency Long Term Maintenance & Mitigation Monitoring 252 252 22DEC09 22DEC09 10JUN10 Long Term Maintenance & Mitigation Monitoring Only Construction Control Substantial Completion Warranty Administration As-Built & Closeout As-Built	LPC1A01643	Equipment Purchase	99	66 15JUN09	16SEP09	Equipment Purcha:	- Se
Environmental Mitigation Monitoring	LPC1X01000	City Forces Work	22	22 19OCT09	18NOV09		
Construction & Contract Administration 132 132 22DEC09 01JUL10 Construction & Contract Administration Construction Contingency 132* 132* 22DEC09 01JUL10 Construction Contingency Construction & Contract Administration Long Term Maintenance & Mitigation Monitoring 252 252 22DEC09 22DEC10 Long Term Maintenance & Mitigation Monitoring Substantial Completion Warranty Administration 252 252 02JUL10 05JUL11 05JUL11 Warranty Administration As-Built & Closeout 88 18AUG10 22DEC10 As-Built & Closeout As-Built & Closeout Float Bar Float Bar Palm Avenue Roadway Improvements Finish Date Critical Activity Critical Activity Critical Activity	LPX1X01115	Environmental Mitigation Monitoring	99	66 09NOV09	16FEB10	Environmental Mitigation Monitoring	
Construction Contingency 132° 132° 22DEC09 01JUL10 Long Term Maintenance & Mitigation Monitoring Construction Continue Long Term Maintenance & Mitigation Monitoring 252 252 22DEC09 22DEC10 Long Term Maintenance & Mitigation Monitoring Substantial Completion Warranty Administration 252 252 02JUL10 05JUL11 Narranty Administration As-Built & Closeout As-Built & Closeout As-Built & Closeout Float Bar Float Bar Float Bar Palm Avenue Roadway Improvements Start Date As-Built & Closeout Float Bar Float Bar As-Built Administration Start Date	LPC1X01130	Construction & Contract Administration	132	132 22DEC09	01JUL10	Contract	
Long Term Maintenance & Mitigation Monitoring 252 252 22DEC10 Long Term Maintenance & Mitigation Monitoring Substantial Completion 0 0 10JUN10 Substantial Completion Warranty Administration 252 252 02JUL10 05JUL11 05JUL11 Warranty Administration Warranty Administration As-Built & Closeout 88 88 18AUG10 22DEC10 As-Built & Closeout As-Built & Closeout Float Bar Float Bar Float Bar Palm Avenue Roadway Improvements Start Date Progress Bar Frogress Bar 52-764.0 Data Date	LPC1X01300	Construction Contingency	į .	32* 22DEC09	01JUL10	Construction Cont	tingenc
Substantial Completion Substantial Completion Substantial Completion Warranty Administration 252 252 02JUL10 05JUL11 Warranty Administration As-Built & Closeout 88 18AUG10 22DEC10 As-Built & Closeout Early Bar Float Bar Palm Avenue Roadway Improvements Start Date Progress Bar 52-764.0 Data Date	LPX1X01619	Long Term Maintenance & Mitigation Monitoring		252 22DEC09	22DEC10	Term Maintenance & Mitigation Monitoring	-
Warranty Administration 252 252 202JUL11 05JUL11 05JUL11 Warranty Administration Warranty Administration As-Built & Closeout Float Bar Float Bar Fall Avenue Roadway Improvements Start Date Finish Date Progress Bar Critical Activity 52-764.0 Data Date	LPC1X01974	Substantial Completion	0	0	10JUN10	Substantial Completion	
As-Built & Closeout As-Built & Closeout	LPX1X01182	Warranty Administration	252	252 02JUL10	05JUL11	Warranty Administration	
Early Bar Palm Avenue Roadway Improvements Float Bar Forgress Bar Progress Bar Critical Activity	LPX1X01180	As-Built & Closeout	88	88 18AUG10	22DEC10	As-Built & Closeout/	
Finish Date Float Bar Float Bar Float Bar Float Bar Architical Activity		Farly Bar		R-TDLP	100 mm	Start Date	0100
Progress Bar Critical Activity	manda a manda m	Float Bar		Palm Avenu	e Roadwa		0530
>		Progress Be Critical Activ	_ <u>}</u>				Š
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FY16 F																		Itoring	
FY15																*************		Environmental Mitigation Monitori	***
FY14																		nental Mitiç	& Closeou
FY13																		▼ Environr	As-Builts & (
FY12																			
FY11																			
FY10																			
FY09																			
FY08																			
Early	Finish		28SEP01A	28APR00A	19JUN03A	24MAY00A	05APR00A	30JUN03A	19JUN03A	29JUN01A	19JUN03A	11AUG03A	30CT03A	8NOV03A	9JUL05A	93UL05A	22JUL05A	04SEP12	4SEP12
Early	Start		24NOV99A	07DEC99A	07DEC99A	22FEB00A	22FEB00A (23MAY00A	23MAY00A		05SEP01A	25JUL03A 1	19AUG03A 03OCT03A	06OCT03A 28NOV03A	02DEC03A 29JUL05A	02DEC03A 29JUL05A		01SEP05A C	01SEP05A 04SEP12
Orig Rem	ā		0	0	0	60 02	30 02	0	0	0	0	12 0 2	33 0 1	38 0 0	0	č	0	1,255 1,364 (1,255 1,364 0
Ö	מל י		466	297	887	9	ñ	692	772		449	-	m	Ö	417	417*	-	1,25	1,25
Activity	Description	N Torrey Pines Rd Bridge Replacement	Utilities Design Coordination	Environmental Design & Permits	Regulatory Agency Permits	Preliminary ROW Review	Geotechnical Reivew	75 - 100% Design	Plan Check Review & Revisions	TOTAL EXPENDITURES THROUGH FY 01	Utility Company Design	CalTrans Authorization	Contract Bid Process	Contract Award Process	Construction	Construction Contingency	Substantial Completion	Environmental Mitigation Monitoring	As-Builts & Closeout
Activity	٥	N Torrey stre	Q0D1XNN068	Q0D1X01104	Q0D1XNN098	Q0D1XNN122	Q0D1XNN255	Q0D1X01290	Q0D1X11085	Q0P1XNN971	Q0D1XNN003	Q0C1ANN990	Q0C1ANN117	Q0C1ANN118	Q0C1X01130	Q0C1XCH300	Q0CNXCH974	Q0XNX01115	Q0XNX01180

North Torrey Pines Rd Bridge over Los Penasquitos Creek 53-050.0

Progress Bar Critical Activity

© Primavera Systems, Inc.

Float Bar ⁷ Early Bar

24NO 04SE 01AP Start Date Finish Date Data Date

Activity	Activity	Origin	Carte	i i	FY07	Ŧ	FY08		FY09	6		FY 10			Ε¥1		_	չ
		2		E W											L		F	F
₽	Description	٥	Dur Start	Finish								-				-		7
10 Table 10					TOTAL PROPERTY OF THE PARTY OF	CHARLES THE STREET								SALLAMAN SALLAMAN				
	Talliosa shuigh san maish kesigiriloli													-			-	
0 DRP1XNN018	Project Initiation	10	0 03MAR03A	14MAR03A														
DRD1X01270	Draft Design	255	0 07MAR03A	11MAR04A														
DRP1XNN100	Prelim Environmental	40	0 14MAR03A	09MAY03A														
DRD1XNN061	Community	585	0 01MAY03A	01MAY03A 26AUG05A									-					
DRD1X11104	Environ Design & Permits	391	0 02JUN03A	17DEC04A														
DRD1XNN290	Final Design	211	0 12MAR04A	12JAN05A				F :								<u> </u>		ļ
DRC1ANN117	Contract Bid Process	တ	0 10JAN05A	21JAN05A													·· ·· ·	
DRC1ANN118	Contract Award Process	ς.	0 24JAN05A	28JAN05A														
DRC1X01130	Construction	142	0 31JAN05A	21JUL05A														
DRC1XCH300	Construction Contingency 13	120*	0* 31JAN05A	21JUL05A														
DRCNXCH974	Substantial Completion	0	0	22MAR05A													1	
DRC1XNN115	Environ Mitigation Monitoring	1,261	838 22JUL05A	30JUL10										En	Environ Mitigation Mon	Aitigati	ion Me	Ü
DRX1X01180	As-Built & Closeout	65	0 22JUL05A	210CT05A														
										The second second	1		-	-		-	-	-

Progress Bar Critical Activity

/ Early Bar Float Bar

© Primavera Systems, Inc.

01JA 30JU 01AP

Start Date Finish Date Data Date

TDPR - TDDR Famosa Slough Salt Marsh Restoration 12-152.0

Activity	Activity	oria	Rem Early	tv Early	FY07 FY	FY08	FY09	FY10	FY11	1 FY12		FY13	FY14	FY1	15
0	Description	, <u>P</u>			HIGH RANG SOURCE DURSE IN SURSEIN										
Farmel Valley Rosis	y Roeid							manufacture and secure							
A7D1XNN250	30% Design	83	0 01DEC	01DEC00A 02APR01A											
A7D1X01104	EIR Certification	-	0 27MAF	27MAR01A 27MAR01A											
A7D1XNN050	Scope Review	22	0 03APR01A	01A 12MAR02A											
A7P1XNN971	TOTAL EXPENDITURES THROUGH FY 01	0	0	29JUN01A										: ::	11.11
A7D1X01270	75% Design	172	0 15APR02A	02A 17DEC02A											
A7D1X02104	Environmental Document	349	0 15APR02A	02A 02SEP03A											
A7D1X03104	Regulatory Agency Permits	809	0 08JUL02A	32A 06DEC04A										: :	: :
A7D1XNN290	100% Design	280	0 28MAY03A	'03A 07JUL04A											
A7DIX01085	Plan Check Review & Revision	88	0 28MAY03A	03A 30SEP03A											
A7D1X01090	City Environmental Permits	711	0 08SEP03A	03A 07JUL06A											: ::
A7L1XNN123	Prepare ROW plot and Legal Description	5	0 16SEP03A	03A 22SEP03A											
A7L1XNN124	ROW Aquisition	742	0 23SEP03A	03A 06SEP06A											
A7D1XNN068	Utilities Design Coordination	25	0 23OCT03A	03A 28NOV03A											
A7A1XNN043	Process 1472 / City Council	208	0 01DEC03A	03A 27SEP04A											
A7C1A01117	Contract Bid Process	71	0 24AUG04A	104A 07OCT04A	T										
A7D1XNN003	On Hold	97	0 08OCT04A	04A 28FEB05A											
A7D1X01255	Revise Traffic Plan	213	0 01MAF	01MAR05A 09DEC05A										: :	- ::
A7C1A02117	Contract Bid Process (Re-bid)	30	0 09DEC05A	05A 24JAN06A											
A7C1ANN118	Contract Award Process	9	0 25JAN06A	J6A 05MAY06A											
A7C1X01130	Construction	218	65 18JUL06A	36A 02JUL07	Cons	Construction								: :	
A7C1XCH300	Construction Contingency	241*	65* 18JUL06A	023UL07	Cons	Construction Contingency	ontingen	٥							
A7CNXCH974	Substantial Completion	0	0	01JUN07	•						Sub	Substantial Completion	ompletion		
A7CNX01115	Environmental Mitigation Monitoring	1,260 1,260	1,260 03JUL07	10JUL12							En	Environmental		Mitigation Moni	nitori
A7XNX01180	As-Builts & Closeout	88	88 03JUL07	70 05NOV07							AS	As-Builts & Closeout	Closeout	- : :	

Carmel Valley Road 52-517.0

Early Bar

Float Bar

Progress Bar

Critical Activity

O Primavera Systems, Inc.

TDPR - TDA7

alley Road 17.0

Start Date 08JU Finish Date 10JU Data Date 01AP

Activity	Activity	Orig	Rem Early	Early	FY07 FY08	FY09	FY10	FY11	FY12	12	FY13	_	Ę,
2	Description				Complete the compl								
MERSomemers				T									
K9P1XNN010	Project Planning	23	0 01APR99A	9A 03MAY99A									
K9D1A01050	Cost Estimate	250*	0* 04MAY99A	9A 01JUL99A									
K9D1XNN100	Preliminary Environmental Review	40	0 04MAY99A	19A 29JUN99A									
K9D1ANN040	Consultant Nomination	39	0 02JUL99A	3A 26AUG99A							: ::	: :	
K9D1XNN022	Preliminary Utilities Review	193	0 26JUL99A	30JUL99A									
K9D1XNN071	Survey	127	0 02AUG	AUG99A 02FEB00A									
K9D1ANN045	Consultant Evaluation	20	0 27AUG99A	19A 24SEP99A									
K9D1X02050	Scope/Fee Negotiation	31	0 27SEP99A	99 08NOV99A									
K9D1ANN055	Consultant Selection & Agreement	139	0 09NOV99A	9A 30MAY00A									
K9D1XNN068	Utilities Design Coordination	152*	0* 10JAN00A	DA 14AUG00A								. :	
K9D1XNN122	Preliminary ROW Review	152	0 10JAN00A	DA 14AUG00A								11	-÷ ··
K9D1X01104	Environmental Documents	629	0 01JUN00A	DA 29OCT02A									
K9D1X0Z104	Environmental Design & Permits	295	0 01JUN00A	0A 01AUG01A							: :		
K9D1XNN250	30% Design	9	0 01JUN00A	0A 24AUG00A									
K9D1X01270	75% Design	245	0 20OCT00A	0A 19JUL01A									
K9P1XNN971	TOTAL EXPENDITURES THROUGH FY 01	0	0	29JUN01A									1
K9D1X01290	90% Design	43	0 16AUG01A	19NOV01A									
K9D1X02290	100% Design	135	0 01MARC	MAR02A 11SEP02A									
K9L1X03104	Permits - Wetland, CalTrans, Site	437	0 21MARC	MAR02A 15DEC03A									
K9D1X01085	Plan Check Review & Revisions	42	0 01AUG02A	2A 30SEP02A									
K9D1XNN519	Utility Co. Design	293	0 30SEP02A	28 Z8NOV03A									
K9L1XNN124	ROW Acqusition	314	0 30SEP02A	2A 30DEC03A									
K9C1ANN117	Contract Bid Process	214	0 02DEC02A	2A 070CT03A								***	
K9C1ANN118	Contract Award Process	52	0 08OCT03A	3A 22DEC03A								· · · · · · · · · · · · · · · · · · ·	
K9C1X01130	Construction	694	0 16JAN04A	4A 21SEP06A									
K9C1XCH300	Construction Contingency	674*	0* 16JAN04A	4A 21SEP06A									- <u> </u>
K9XNX01180	As-Builfs & Closeout	170	40 21SEP06A	3A 25MAY07						As-Builts	Its & Closeou		
K9CNXCH974	Substantial Completion	0	0	21SEP06A									
K9C1XCH190	Landscape Maintenance	1,255 1,	1,255 1,192 28DEC06A	6A 28DEC11						■ Landscape Maintenance	e Mainten	ance	

Progress Bar Critical Activity

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TDPR - TDK9

Early Bar
Float Bar

Mira Sorrento PI -Scranton Rd to Vista Sorrento Prkwy 52-676.0

05FE 28DE 01AP Start Date Finish Date Data Date

Activity	- 192-194- W				FYO7 FYO8 FY09 FY10 FY14 FY12	EV43 EV44 EV
D 0	5	Orig Kem Dur Dur	Start	Early Finish		
Tallon's Sireet				三		50. 15 15 16 16 16 16 16 16 16 16 16 16 16 16 16
LEP1XN1018	Project Initiation	0 99	06JAN05A	08FEB05A		
LEP1ANN100	Preliminary Environmental Review	22 0	08FEB05A	11MAR05A		
LEP1XN1010	Project Planning	0 99	08FEB05A	13MAY05A		
LEP1XNN022	Preliminary Utility Review	44 0	08FEB05A	13APR05A		
LEP1XNN122	Preliminary ROW Review	0 99	08FEB05A	13MAY05A		
LED1X01040	Consultant Nomination	0 99	16MAY05A	19SEP05A		
LED1XNN071	City Survey	44	22AUG05A	24OCT05A		
LED1X01055	Consultant Selection & Agreement	205 23	07JUN06A	02MAY07	Consultant Selection & Agreement	
LED1D01255	Misc Design Studies	132 132	03MAY07	07NOV07	Wisc Design Studies	
LED1XNN062	Preliminary Design	132 132	03MAY07	07NOV07	Preliminary Design	
LED1X11068	Utilities Design Coordination	88 88	08NOV07	18MAR08	/ Utilities Design Coordination	
LED1X11104	Environmental Document	252 252	70VON80	07NOV08	Environmental Document	
LED1XNN061	Community	***	08NOV07	08NOV07		ommunity.
LED1XNN250	30% Design	99 99	70VON80	14FEB08	▼30% Design	
LED1X01090	Permits	252 252	10NOV08	10NOV09	Permits	
LED1X01123	ROW Design	132 132	10NOV08	21MAY09	Mon Design	
LED1X01270	75% Design	99 99	10NOV08	17FEB09	√75% Design	
LED1XNN275	Traffic Plan	44 44	10NOV08	14JAN09	Traffic Plan	
LED1X01085	Plan Check Review & Revisions	44 44	18FEB09	21APR09	WPlan Check Review & Revis	sions
LED1X01545	Specifications	99 99	18FEB09	21MAY09	Specifications	
LED1XNN290	100% Design	88 88	18FEB09	23JUN09	w 100% Design	
LEB1A01990	Caltrans Authorization	99 99	22MAY09	25AUG09	Caltrans Authorization	
LED1X01105	ROW Acquisition	252 252	22MAY09	24MAY10	ROW Acquisition	
LEB1XNN132	Utility Relocation	132 132	12NOV09	24MAY10	Vullity Relocation	
LEB1ANN117	Contract Bid Process	44 44	25MAY10	27JUL.10	Contract Bid Process	
LEB1ANN118	Contract Award Process	88 88	28JUL10	01DEC10	Contract Award Process	- S
LEX1X01115	Environmental Mitigation Monitoring	-	02DEC10	02DEC10	Environmental Mitigation Monitoring ✓	
LEC1X01130	Construction	288 288	23DEC10	16FEB12	Construction	Inction.
LEC1XCH300	Construction Contingency	288* 288*	23DEC10	16FEB12	Constru	Construction Contingency
LEC1XCH974	Substantial Completion	0 0		26JAN12		Substantial Completion
LEX1XNN182	Warranty Administration	252 252	27JAN12	28JAN13		Warranty Administratic
LEX1X01180	As-Built & Closeout	132 132	17FEB12	24AUG12		WAs-Built & Closeout
	Early Bar	TDPR - TDI	m			Date 01JA
	Float Bar		Talk	Talbot Street Slope		
	Progress Bar			13-501.0	Data Date	Date 01AP
A A	5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					

Critical Activity

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Activity	Activity	2	-	141.67	- Arcu	FY07		FY08			1	FY09
2	Description		į	Start	Finish	F M A M J	JAS	M A M J J A S O N D J F M A M J J A S O N	F M) N	J A S	z
		School Supplement	SHOW SETTINGS		The second secon		1.		1111111			11111111
North Parkille	lorth ParkUniv. Ave Streetscape									***************************************		
HLD1X01290	100% Design	158	0 21	JUN05A	21JUN05A 31OCT06A							
HLC1ANN117	Contract Bid Process	123	0 31	OCT06A	0 31OCT06A 30APR07A	Contrac	Contract Bid Process					
HLC1ANN118	Contract Award Process	09	60 05	60 05JUN07* 28AUG07	28AUG07		Cont	Contract Award Process				
HLC1X01130	Construction	09	60 198	EP07	13DEC07			Construction	uction			
HLC1XCH300	Construction Contingency	*09	60* 15	60* 19SEP07	13DEC07			Constr	Sonstruction Contingency	tingency		
HLC1XCH974	Substantial Completion	0	0		01NOV07				-Substantia	-Substantial Completion		
HLX1X01180	As-Built & Closeout	40	40 14	40 14DEC07* 12FEB08	12FEB08				As-Built	As-Built & Closeout		
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Activity	Activity			Early	TWAM J J ASOND JEWAM J J ASOND JEWAM J J ASOND JEWAM J J	SOND FRAME	- F
a	Description	ا مقر	Dur Start	Finish	ָ •	2	70 4
tatolle Village Dr 1845 &	ge Tribis a lifemar						
V5P1XNN062	Prelim Design	22	0 01MAR01A	30MAR01A			
V5D1ANN040	Consultant Nomination	19	0 02APR01A	23APR01A			
V5D1ANN055	Consultant Selection & Agreement	231	0 23APR01A	20MAR02A			
V5P1XNN971	TOTAL EXPENDITURES THROUGH FY 01	0	0	29JUN01A			
V5D1XNN061	Community	845	0 02JUL01A	09NOV04A			
V5D1XNN071	Survey	139	0 17JUL01A	01FEB02A			
V5D1XNN068	Utilities Design Coordination	556	0 01APR02A	16JUN04A		***	
V5D1XNN250	30% Design	206	0 01APR02A	24JAN03A			
V5D1XNN255	Misc Design Studies	468	0 01APR02A	10FEB04A			
V5D1X11104	Environmental Design & Permits	507	0 27JAN03A	25JAN05A			
V5D1X11270	75% Design	262	0 27JAN03A	10FEB04A			
V5D1X11085	Plan Check Review & Revisions	44	0 11FEB04A	14APR04A			
V5D1XNN290	100% Design	227	0 15APR04A	10MAR05A		A A A A A A A A A A A A A A A A A A A	
V5C1ANN117	Contract Bid Process	28	0 11MAR05A	20APR05A			
V5C1ANN118	Contract Award Process	112	0 21APR05A	28SEP05A			
V5C1X11130	Construction	418	70 07NOV05A	10JUL07	Construction		
V5C1XCH300	Construction Contingency	418*	70* 07NOV05A	10JUL07	Construction Contingency	-	
V5CNXCH974	Substantial Completion	0	0	18DEC06A			
V5C1XNN115	Environ Mitigation Monitoring	504	503 29MAR07A	01APR09	Environ Mitig	Environ Mitigation Monitoring	
V5D1A02055	Consultant Ammendment Ph II	22	22 11JUL07*	09AUG07	Consultant Ammendment Ph II		
V5L1A02164	ROW Acquisition Ph II	176	176 11JUL07*	21MAR08	ROW Acquisition Ph II		<u>.</u>
V5D1A02270	75% Design Ph II	44	44 10AUG07	110CT07	75% Design Ph II		
V5D1A02085	Plan Check Review & Revision Ph II	88	88 12OCT07	20FEB08	W Plan Check Review	ck Review & Revision	- 무
V5D1A02290	100% Design Ph II	99	66 12OCT07	17JAN08	▼ 100% Design Ph II		
V5C1A02117	Contract Bid Process Ph II	22	22 18JAN08	20FEB08	Contract Bid Process Phili		
V5C1A02118	Contract Award Process Ph II	44	44 21FEB08	23APR08	Contract Award Process Ph II		
V5C1A02128	Construction Ph II	176	176 24APR08	05JAN09	Construction Ph II	n Ph II	
V5C1A02300	Construction Contingency Ph II	176* 1	176" 24APR08	05JAN09	Construction	Construction Contingency Ph II	
V5CNX02974	Substantial Completion Ph II	0	0	11DEC08	Substantial	Substantial Completion Ph II	
V5XNX11180	Closeout	30	30 02APR09	13MAY09	Closeout		
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Miramar Road -1805 easterly ramps 52-679.0. TDPR - TDV5

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Activita					ì	FY07		FY08			FV09	_	G 	EV40		Š
Sianay	ACHARA	DIO REA	E	cariy	rary	MAM III	2004	L C	A MA 1	200	7 12 2 2	A SERVICE A	0			
٩	Description	Ž	Dur	Start	Finish				2 2 2 2	2 O O V	E .	A C IMI	2	A LIMIN	7 TM	, S
48rd Street W	43rd Street Widening - Logan to 1805												an and an			
T4P1XNN971	TOTAL EXPENDITURES THROUGH FY 01	0	0		29JUN01A											
T4D1X11270	75% Design	288	0	0SEP01A	0 20SEP01A 24DEC02A	 										
T4D1X11104	Environmental Design & Permits	814	0	9MAR02A	0 19MAR02A 14JUN05A											
T4D1XNN275	Traffic Plan	794	00	1NOV02A	0 01NOV02A 03JAN06A											
T4D1X01085	Plan Check Review & Revisions	747	0	6DEC02A	0 26DEC02A 15DEC05A											
T4D1XNN290	100% Design	32	0 045	4JAN06A	17FEB06A							<u></u>				
T4D1X01003	On-Hold	408	130 2	130 21FEB06A	03OCT07		mo/www	On-Hold								
T4C1XNN132	Utilities Relocation	99	0 99	66 04OCT07	90NAL90				Utilities F	₩ Utilities Relocation						
T4D1X02085	Plan Check Review & Revisions	45	45 0	45 04OCT07	07DEC07			Plan Cf	eck Revi	Plan Check Review & Revisions	sions					
T4C1ANN117	Contract Bid Process	45	45.1	45 10DEC07	13FEB08			C	intract B.	Contract Bid Process						
T4C1ANN118	Contract Award Process	42	42	42 14FEB08	15APR08				Contra	Contract Award Process	Process					<u>. </u>
T4C1X01130	Construction	198	198 1	198 16APR08	28JAN09	 Orașesta					Cons	Construction				
T4C1XCH300	Construction Contingency	198*	198* 1	198* 16APR08	28JAN09						Cons	struction	Construction Contingency	ò		
T4CNXCH974	Substantial Completion	0	0		21JAN09						•	Substan	Substantial Completion	letion		
T4XNX01180	As-Builts & Closeout	65	65 29.	9JAN09	01MAY09							As-Bui	As-Builts & Closeout	eont		

43rd & Logan 52-409.0

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Activity	Activity	Ö	Rem Fark	Fark	FY07	FY08	FY09	18.
Q	Description	-		Finish	A D U D A	SONDJFMA	JASONDJFMAM	7
File Drive								
CWP1XNN062	Prelim Design	22	0 01JUL02A	09AUG02A				
CWD1X01071	Survey	22	0 15JUL02A	20AUG02A				
CWD1X01068	Utilities Design Coordination	1,155*	0* 21AUG02A		Utilities Design Coordination	Coordination		
CWD1X01250	30% Design (Phase I)	22	0 21AUG02A	20SEP02A				
CWD1X02104	Environmental Design & Permits (Phase II)	~	0 20SEP02A	140CT04A				
CWD1X11104	Environmental Design & Permits	111	0 20SEP02A	03MAR03A				
CWD1X01270	75% Design (Phase I)	59	0 23SEP02A	16DEC02A				
CWD1X02250	0-30% Design (Phase II)	-	0 23SEP02A	23DEC03A				
CWD1X01085	Plan Check Review & Revisions (Phase I)	9/	0 17DEC02A	08APR03A				
CWD1XNN290	100% Design	273	0 17DEC02A	20JAN04A				
CWP1XNN973	Find Additional Funding for design	96	0 01AUG03A	29SEP03A				
CWX1102270	75% Design (Phase II)-Part 1	364	0 23DEC03A	11MAY05A				
CWC1A01117	Contract Bid Process	17	0 21JAN04A	12FEB04A				
CWC1A01118	Contract Award Process	28	0 13FEB04A	24MAR04A				
CWC1X01130	Construction	228	0 25MAR04A	18FEB05A				
CWC1X01300	Construction Contingency	228*	0* 25MAR04A	18FEB05A				
CWCNX01974	Substantial Completion	0	0	25MAY04A				
CWX1X01180	As-Builts & Closeout	43	0 22FEB05A	22APR05A				
CWC1A01003	On Hold	170	0 12MAY05A	13JAN06A				
CWC1202270	75% Design (Phase II)-Part 2	323	41 17JAN06A	29MAY07	75% Des	₩75% Design (Phase II)-Part 2		
CWD1202085	Engineer Specification Review (Phase II)	165	64 31AUG06A	29JUN07	Engir	Engineer Specification Review (Phase II)		: :
CWD1X02085	Plan Check Review & Revisions (Phase II)	45	45 02JUL07	04SEP07		Plan Check Review & Revisions (Phase II)	Phase II)	
CWD1X02290	100% Design (Phase II)	33	33 05SEP07	190CT07		100% Design (Phase II)		
CWX1X02117	Contract Bid Process (Phase II)	44	44 220CT07	24DEC07		Contract Bid Process (Phase II)	(Phase II)	
CWC1A02118	Contract Award Process (Phase II)	44	44 26DEC07	28FEB08		Contract Awar	Contract Award Process (Phase II)	
CWC1X02130	Construction (Phase II)	121	121 29FEB08*	20AUG08			Construction (Phase II)	
CWC2X02300	Construction Contingency (Phase II)	121*	121* 29FEB08	20AUG08			Construction Contingency (Phase II)	hase II)
CWC2X02974	Substantial Completion (Phase II)	0	0	20AUG08			Substantial Completion (Phase	Phase
CWX1X02180	As-Builts & Closeout (Phase II)	35	35 21AUG08	09OCT08			As-Builts & Closeout (Phase II)	hase II
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San Diego Fire-Rescue Department REVISED ATTACHMENT IV Salary and Fringe Account Detail and Pensionable Salaries

Object Account	Object Account Title	Fiscal Year 2008 Proposed Budget	Object Account	Object Account Title	Fiscal Year 2008 Proposed Budget
Salaries and Wages			Fringe Benefits		
1100	Salaried Wages Budgeted	70,750,377	2102	Cers - General Retirement	1,078,670
1105	Vacation	899,631	2106	Cers - Saf Ret - Fire	26,177,222
1107	Holidays	110,023	2107	Cers - Saf Ret - Lifegd	1,870,870
1116	Termination Pay Annual Lv	700,000	2115	Supp Pens Sav Plan Mand	185,779
1134	Dispatch Cert Pay	77,249	2202	Cers - General Offset	(146,049)
1144	Bilingual - Regular	29,939	2206	Cers - Saf Offset-Fire	2,727,845
1148	Dive Team Pay	79,859	2207	Cers - Saf Offset-Lfgd	251,730
1151	Emergency Medical Tech	6,431,971	2301	Worker's Comp Insurance	5,330,272
1152	Explosive Ord Sqd (Fire)	68,952	2302	Flexible Benefit Plan	5,887,982
1155	Flight Pay	60,000	2303	Risk Mgmt Administration	985,936
1159	Hazardous Mat. Squad(Fire	233,376	2304	Long Term Disability	292,454
1167	Metro Arson Strike Team	26,520	2305	Unemployment Insurance	104,442
1169	Paramedic Pay	2,337,443	2306	Fica/Medicare Insurance	1,124,042
1170	River Rescue Team-Full Ti	60,724	2307	Retiree Health Contrib	2,507,443
1172	Standby Pay	29,702	2308	Pension Liab Rev	2,241,701
1174	Split Shift Pay	90,168	2309	OPEB	2,734,857
1178	D Division Pay	74,256	2401	Unused Sick Leave	48,739
1179	Ladder Repair	86,986	2500	Executive Fringe Benefits	71,010
1180	Small Eq Repair	37,128	Total Fringe Ben	efits	53,474,945
1181	Hose Repair	86,986			
1182	Annual Pump Testing	81,682			
1183	Breathing Apparatus Rep	53,609	Total Salary a	nd Fringe	155,001,761
1195	ASE Cert	15,952			
1196	Class B	674	Pensionable S	Salaries*	74,965,528
1200	Temporary Help	2,778,869			
1400	Overtime Budgeted	15,749,726			
11431	Bilingual - Fire	175,032			
11643	K-9 Handler Fire	4,616			
11691	Param Splty Pay	9,718			
11694	Star Team Paramedic	55,162			
11711	Cliff Rescue Inst Pay	29,985			
11871	Airport Transfer	60,466			
11881	Fire Admin Assign Pay	240,035			
Total Salaries an	id Wages	101,526,816			

Prepared by Financial Management Department

^{*} Based on FY2008 Budgeted Pension Rates

